



FY 23 Budget Requests

Gov's Office, Lt. Gov's Office, Elections, & GOPB

January 26, 2022



Gov's Office



Lt. Gov's Office



GOPB



Office of Governor Spencer J. Cox



Gov. Cox Senior Staff



JON PIERPONT
Chief of Staff



PAMELA ATKINSON
Advisor to the Governor



Brittney Cummins
Senior Advisor for Education



Gordon Larsen
Senior Advisor for Federal
Affairs



MIKE MOWER
Senior Advisor of Community
Outreach and
Intergovernmental Relations



SOPHIA DICARO
Senior Advisor & Exec.
Director of Governor's Office
of Planning & Budget



NIEL ABERCROMBIE
Senior Advisor of Legislative Affairs
and Policy



STEPHEN LISONBEE
Senior Advisor for Rural Affairs



JENNIFER NAPIER-PEARCE
Senior Advisor of Communications



RICH SAUNDERS
Chief Innovation Officer



NUBIA PEÑA
Senior Advisor on Equity and
Opportunity and Director of
the Utah Division of
Multicultural Affairs



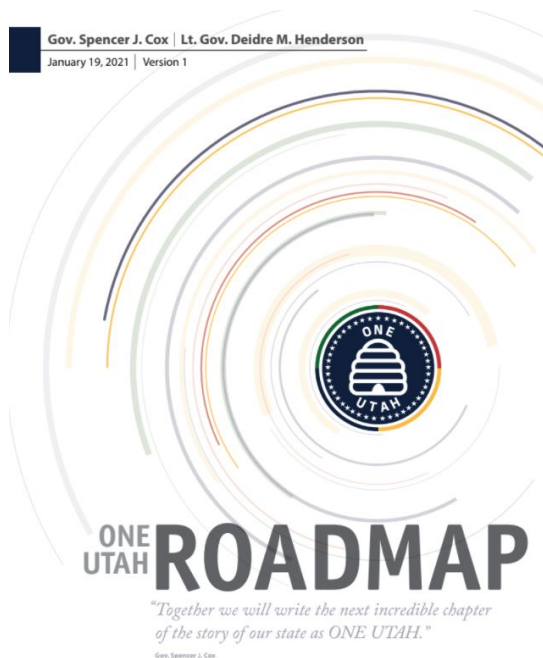
KATHY BONOUS
General Counsel



DAN HEMMERT
Senior Advisor & Exec. Director
of Governor's Office of
Economic Opportunity



One Utah Roadmap





Roadmap Priorities



- **Economic Advancement**
- **Education Innovation and Investment**
- **Rural Matters**
- **Health Security**
- **Equality and Opportunity**
- **Streamline and Modernize State Government**



Roadmap Workgroups



RICH SAUNDERS
Chief Innovation Officer

Economic Advancement
Dan Hemmert



Health Security
Tracy Gruber



**Economic Innovation
& Investment**
Brittney Cummins



Equality & Opportunity
Nubia Peña

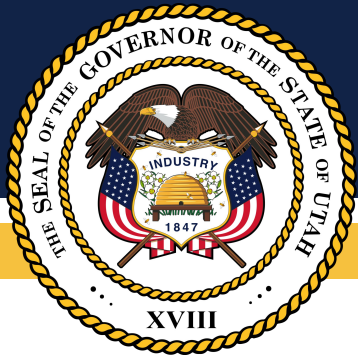


Rural Matters
Stephen Lisonbee



**Streamline & Modernize
State Government**
Sophia DiCaro





Governor

\$300,000	One-time GF	Boards and Commissions Website
\$74,000	One-time GF (FY22)	One Utah Constituent Services
\$87,400	Ongoing GF	One Utah Constituent Services



Boards and Commissions

\$300,000 1X GF



**Improved application
process to ensure
candidates meet
statutory requirements**



**Track statutory dates
and deadlines**



**Improve capacity for
recruitment**



Constituent Services

\$74,000 1X GF, \$87,400 OG GF



**Customer and
constituent**



**Constituent
Services,
Office of the
Governor**



**Correct agency
contacts**

**Office of
Lt. Governor
Deidre M.
Henderson**





Lt. Governor's Staff



JEN ROBISON
Chief of Staff



BECKY PAGE
EXECUTIVE ASSISTANT



RYAN COWLEY
Director of Elections



SHELLY JACKSON
Deputy Director of Elections



MARK MITCHELL
Director of Election Systems



**MALLORY
UNDERWOOD**
Disclosures Specialist



STEPHANIE ELLIOT
Receptionist



BROOKE SCHEFFLER
Special Assistant to the Lt. Governor



RILEY WHEELER
Office Manager



OLIVIA HOGE
Local Entity Specialist



CLINT YINGLING
Elections Specialist



HAYDEN LOFTUS
Elections Specialist



ABDIKADIR EFTIN
Public Records Specialist



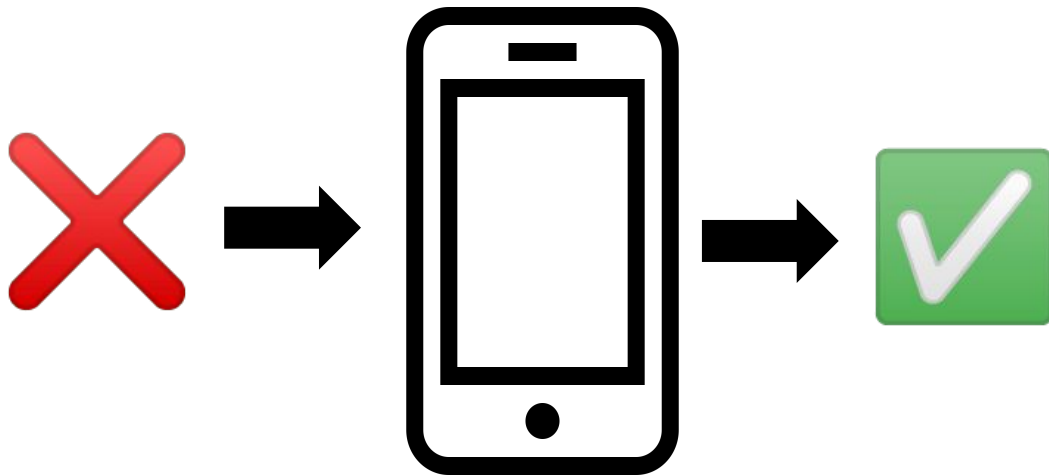
Lt. Governor / Elections

\$86,000	Ongoing GF	Ballot Curing
\$500,000	One-time GF	Voter Outreach
\$200,000	Ongoing GF	Voter Outreach



Ballot Curing

\$86,000 OG GF



A secure process for a voter to correct a problem with their signature on a ballot



Ballot Curing

\$86,000 OG GF



OR



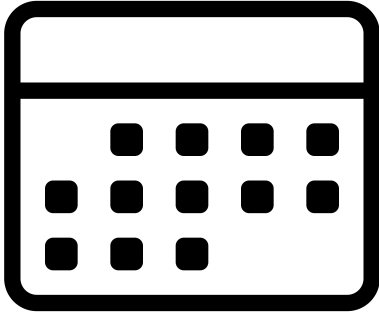
**\$6,000 per
COUNTY**

**\$1,500 per
COUNTY**

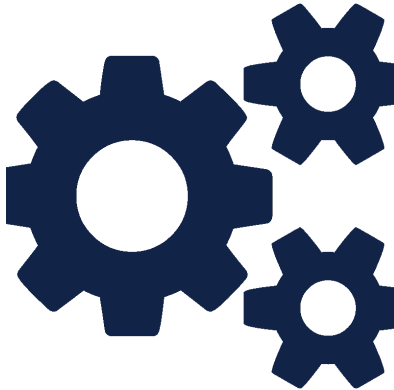


Voter Outreach

\$500,000 1X GF, \$200,000 OG GF



DEADLINES



PROCESS



INFORMATION

Governor's Office of Planning & Budget



Governor's Office of Planning and Budget

Drive the best investment and use of Utah's resources by providing fiscal, economic, policy, and planning expertise

Planning & Coordination

Consensus-driven and intentional long-term planning

- Short-term & long-term planning coordination
- Mapping priorities
- Repository for planning resources (GIS mapping, special studies, etc)
- Planning assistance to locals
- Establish a statewide planning coordination strategy
- Create capacity for long-term visioning
- Integrate planning principles in budgeting

Policy & Economic Analysis

Actionable economic and policy analysis

- Revenue and tax policy analyses
- Fiscal and economic impact analyses
- Modeling and forecasting
- Data analysis
- Program evaluation
- Cost benefit analysis
- Policy analysis and tracking
- Administrative rules

Budget & Operations

Technical budget development and execution

- Agency liaisons
- Prepare budget, analysis, and recommendations
- Performance measures
- Federal funds management
- Corona virus-related stimulus funding administration (CARES and ARPA)

Management & Special Projects

Performance management, value creation, and special projects

- Operational efficiency improvement
- Performance measurement
- One Utah Roadmap project management
- Remote Work initiative
- **State data coordination*
- **Cross-jurisdictional technology systems coordination*
- ***Homeless Resource Coordination*

** Shared activities with the Chief Innovation Officer*

*** Shared duties with the State Homeless Resource Coordinator*

OPERATIONS



SOPHIA DICARO
Executive Director



NATE TALLEY
Deputy Director and
Chief Economist



DUNCAN EVANS
Managing Director of Budget
& Operations
Gov. Attorney General



JEFF MOTTISHAW
Director of Operational
Efficiencies



LAURA HANSON
State Planning Coordinator



KATIE MINER
Public Information Officer



RACHEL STONE
Product Manager



ABBY ORTON
Executive Assistant



**KATHERINE
McCAFFERTY**
Executive Support Staff

BUDGET



MICHAEL ALLRED
Budget & Policy Analyst

Health



CHRIS BOONE
Budget & Policy Analyst

*Juvenile Justice Services,
Human Services*



JAMES BOWMAN
Budget & Policy Analyst

*Government Operations,
Career Service Review Office,
Utah Edu. & Telehealth
Network, Independent Entities*



TYLER CAIN
Budget & Policy Analyst

*Workforce Services,
Medicaid, Utah National
Guard, Veterans Affairs*



EVAN CURTIS
Budget & Policy Analyst and
Strategic Planner

*Natural Resources, Environ.
Quality, School & Inst. Trust
Lands Admin., Public Lands
Policy Coordinating Office*



DR. JILL CURRY
Senior Budget & Policy
Analyst

*Performance Measures
Manager*



PRESTON FRANCIS
Fiscal Grants Manager

*COVID-19 Related
Funding Compliance*



JOE GIACALONE
Budget & Policy Analyst

*DABC, Commerce, Financial
Institutions, Insurance, Labor
Commission, Public Service
Commission, Cultural &
Community Engagement*



TESSA HURLEY
Budget & Policy Analyst

Charter Schools



**TAYLOR
KAUFFMAN**
Budget & Policy Analyst and
Federal Assistance
Management Officer

Capital and Debt Services



HOLLY LANGTON
Budget & Policy Analyst and
Administrative Rules
Coordinator

*Courts, Corrections, Board of
Pardons & Parole, Public
Safety, Treasurer, Auditor,
Capitol Preservation Board,
Legislature*



KEN MATTHEWS
Budget & Policy Advisor

CCJJ



**COLBY
OLIVERSON**
Budget & Policy Analyst

Transportation, Agriculture



**DR. ROBBIE
POULSON**
Senior Economist and Budget
& Policy Analyst

*Incentives, Governor's Office
of Economic Opportunity*



**DR. RICHIE
WILCOX**
Senior Economist and Budget
& Policy Analyst

Revenue, Tax Commission



JACOB WRIGHT
Senior Budget & Policy
Analyst

*Utah State Board of Edu,
School & Inst. Trust Funds
Office, Utah System of Higher
Edu, Utah System of
Technical Colleges*



TERRAH ANDERSON
Budget & Policy Analyst

Special Projects Returnship



DARCY JAIMEZ
Fiscal Grants Manager

**POLICY &
ECONOMIC
ANALYSIS**



NATE TALLEY

**BUDGET &
OPERATIONS**



DUNCAN EVANS

**PLANNING &
COORDINATION**



LAURA HANSON

**MANAGEMENT
& SPECIAL
PROJECTS**



JEFF MOTTISHAW



TYLER CAIN



HOLLY LANGTON



KEN MATTHEWS



**DR. ROBBI
POULSON**



**DR. RICHIE
WILCOX**



JACOB WRIGHT



CHRIS BOONE



JAMES BOWMAN



PRESTON FRANCIS



JOE GIACALONE



TESSA HURLEY



**KATHERINE
McCAFFERTY**



**TAYLOR
KAUFFMAN**



**DARCY
JAIMEZ**



EVAN CURTIS



COLBY OLIVERSON



ABBY ORTON



TERRAH ANDERSON



MICHAEL ALLRED



DR. JILL CURRY



KATIE MINER



RACHEL STONE



GOPB

\$1,650,000	Ongoing GF	Planning Technical Assistance
\$1,000,000	One-time GF	GOPB Planning for Growth
\$2,000,000	One-time GF	LeRay McAllister Conservation Fund
\$100,000	Ongoing GF	LeRay McAllister Conservation Fund
\$100,000,000	One-time ARPA (FY22)	Local Match Program
\$1,000,000	One-time Federal Funds	EDA Statewide Planning Grant



Planning



\$1,650,000 GF Ongoing

**Planning Technical
Assistance**



\$1,000,000 1x GF

**GOPB Planning for
Growth**



\$1,000,000 FF

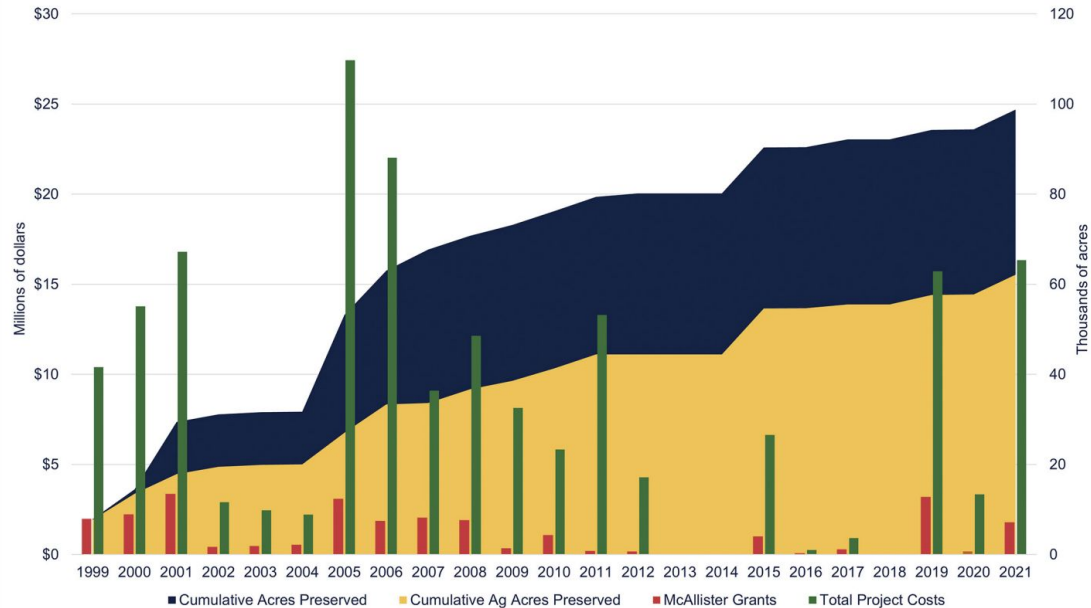
**EDA Statewide
Planning Grant**



LeRay McAllister

\$2,000,000 1X GF, \$100,000 OG GF

**LERAY MCALLISTER FUNDS, TOTAL PROJECT COSTS,
AND CUMULATIVE PRESERVED ACRES FUNDED**



Source: Governor's Office of Planning & Budget



Local Match Program

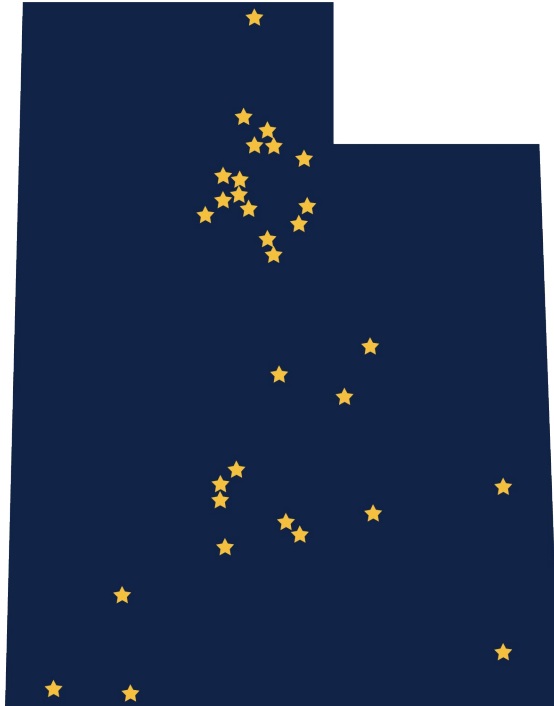
\$100,000,000 1X ARPA

ALL APPLICATIONS				FINAL FUNDING		
#	% of \$	\$	CATEGORY	#	% of \$	\$
195	32%	\$343,499,003	Rural	20	46%	\$22,811,396
250	68%	\$732,816,463	Urban	16	54%	\$26,650,000
15	3%	\$29,905,094	Broadband	2	2%	\$1,175,000
32	12%	\$126,851,239	Economic recovery	4	7%	\$3,645,433
14	3%	\$31,213,061	Housing	5	18%	\$9,013,061
25	3%	\$31,607,096	Public health	2	3%	\$1,677,653
359	80%	\$856,738,976	Water and sewer	23	69%	\$33,950,249
445	100%	\$1,076,315,466		36	100%	\$49,461,396



Local Match Program

\$100,000,000 1X ARPA



- Funds were leveraged for a five-to-one local match rate
- 36 applications funded, totaling \$49.46 million
- 409 applications not funded, totaling \$985 million
- Request: \$100 million to fund additional projects

